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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

THE SITUATION OF DEMOCRACY AND HUMAN RIGHTS IN HAITI

Programme budget implications of draft resolution A/50/L.67

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Request contained in the draft resolution

1. By operative paragraphs 1, 2, 9 and 10 of draft resolution A/50/L.67, the General Assembly would:

(a) Welcome the recommendation of the Secretary-General contained in his report (A/50/861 and Add.1) to renew the mandate of the joint participation of the United Nations with the Organization of American States (OAS) in the International Civilian Mission to Haiti (MICIVIH), with the task of verifying full observance by Haiti of human rights and fundamental freedoms and providing technical assistance, at the request of the Government of Haiti, in the field of institution-building, such as the training of the police or the establishment of an impartial judiciary and support for the development of a programme for the promotion and protection of human rights, in order to further the establishment of a climate of freedom and tolerance propitious to the consolidation of long-term constitutional democracy in Haiti and to contribute to the strengthening of democratic institutions;

(b) Decide to authorize, within existing resources and on the basis of the recommendations of the Secretary-General, the renewal of the mandate of the United Nations component of MICIVIH until 31 August 1996, according to the terms of reference and modalities under which the Mission is operating;

(c) Commend the cooperation between the Secretary-General of the United Nations and the Secretary-General of OAS in their efforts to promote respect for the rights of all Haitians and to contribute to the strengthening of democratic institutions, including through the promotion and protection of human rights and institution-building;

(d) Request the Secretary-General to continue to support the Government of Haiti as it works towards the national reconstruction and development of Haiti, in order to consolidate a climate propitious to the establishment of a lasting democracy and full respect for human rights.

B. Relationship of the proposed requests to the medium-term plan for the period 1992-1997

2. The above request is related to subprogramme 1 (Good offices, preventive diplomacy and peacemaking), of programme 1 (Good offices, preventive diplomacy, peacemaking, peace-keeping, research and the collection and analysis of information) of the medium-term plan for the period 1992-1997, as revised.

C. Activities by which the proposed requests would be implemented

3. By its resolution 49/27 B of 12 July 1995, the General Assembly approved the recommendation of the Secretary-General contained in his report (A/49/926) to renew the mandate of the joint participation of the United Nations with OAS in MICIVIH, with the task of verifying full observance by Haiti of human rights and fundamental freedoms, with a view to making recommendations thereon, in order to further the establishment of a climate of freedom and tolerance propitious to the consolidation of long-term constitutional democracy in Haiti and to contribute to the strengthening of democratic institutions. By the same resolution, the Assembly also decided to authorize the extension of the mandate of the United Nations component of the Mission until 7 February 1996, according to the terms of reference and modalities under which the Mission was operating.

4. Under the terms of draft resolution A/50/L.67, the mandate of the joint participation of the United Nations with OAS in MICIVIH would be renewed and the mandate of the United Nations component of the Mission would be extended until 31 August 1996. The Mission would continue to include a United Nations and an OAS contingent of personnel.

5. As indicated in the report of the Secretary-General (A/50/861 and Add.1), the responsibilities of MICIVIH during its next mandate period would consist of (a) technical assistance in the field of institution-building based on the observation and evaluation of institutional performance and reforms with reference to human rights; and (b) the development of a programme for the promotion and protection of human rights. It would provide technical assistance to government and institutional bodies to consolidate mechanisms for long-term human rights protection in Haiti; aim to identify human rights problems within the legal and institutional system and collaborate in the formulation of solutions through reforms or through the correct use of existing laws and

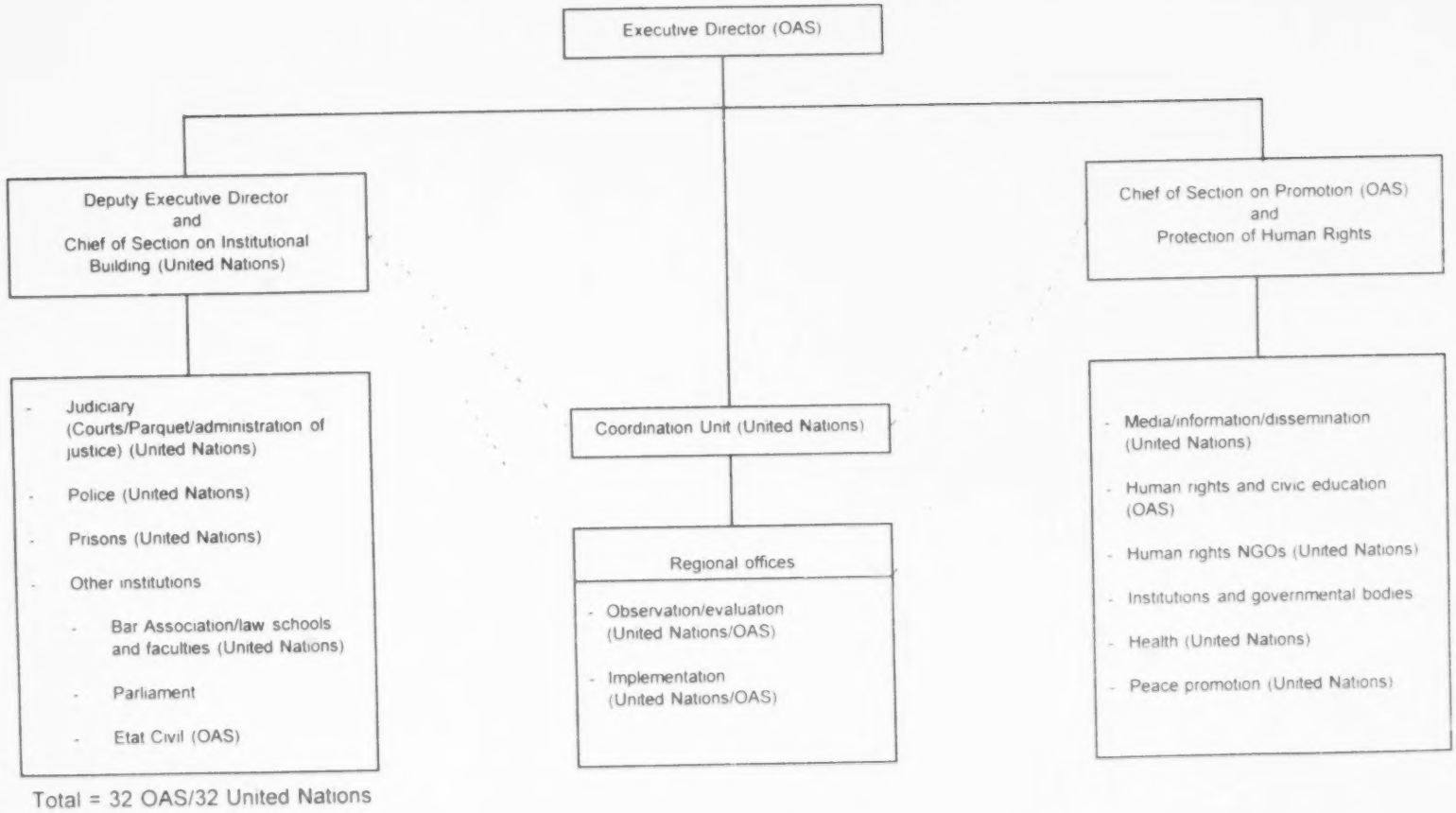
institutions. The Mission would promote basic human rights, tolerance and peaceful conflict resolution, as well as an understanding of the responsibilities and role of the citizen, the State and democratic governmental institutions. Programme activities would emphasize education, information and technical assistance to targeted groups and associations and would pay particular attention to the needs of the most vulnerable groups.

6. The current authorized staffing of the United Nations component of the Mission consists of 396 staff (115 international staff and 251 local level) and 30 United Nations Volunteers, headed by a Deputy Executive Director and Director of Human Rights at the D-2 level. For the next mandate period, the staffing of the United Nations component would be reduced from 396 to 116 staff, comprising 32 international staff, headed by a Deputy Director and Chief of Section on Judiciary and Police Assistance at the D-1 level, 80 staff at the local level and 4 United Nations Volunteers. The proposed staffing for the next mandate period and the organizational structure of MICIVIH are shown in the table and chart below.

Proposed staffing table for the period from 8 February to 31 August 1996

	Professional category and above							General Service and other					Total international	UNV	Local	Grand total
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS	GS (PL)	GS (OL)	SS	Total				
Substantive divisions																
Judiciary and police assistance	-	1	-	1	2	-	4	-	-	-	-	-	4	1	2	7
Promotion and protection of human rights	-	-	-	-	3	-	3	-	-	-	-	-	3	1	-	4
Evaluation unit	-	-	-	-	1	1	2	-	-	-	-	-	2	1	-	3
Regional offices	-	-	-	5	12	2	19	-	-	-	-	-	19	1	-	20
Secretarial	-	-	-	-	-	-	-	-	-	1	-	1	1	-	12	13
Subtotal	-	1	-	6	18	3	28	-	-	1	-	1	29	4	14	47
Administrative support	-	-	-	-	1	-	1	2	-	-	-	2	3	-	66	69
Grand total	-	1	-	6	19	3	29	2	-	1	-	3	32	4	80	116

International Civilian Mission in Haiti: Proposed organizational structure effective 1 March 1996


Executive Director (OAS)
Deputy Executive Director and Chief of Section on Institutional Building (United Nations)
Chief of Section on Promotion (OAS) and Protection of Human Rights
Coordination Unit (United Nations)
- Judiciary (Courts/Parquet/administration of justice) (United Nations)
- Police (United Nations)
- Prisons (United Nations)
- Other institutions
  - Bar Association/law schools and faculties (United Nations)
  - Parliament
  - Etat Civil (OAS)
Regional offices
- Observation/evaluation (United Nations/OAS)
- Implementation (United Nations/OAS)
- Media/information/dissemination (United Nations)
- Human rights and civic education (OAS)
- Human rights NGOs (United Nations)
- Institutions and governmental bodies
- Health (United Nations)
- Peace promotion (United Nations)

Total = 32 OAS/32 United Nations

7. The Mission's staffing would be supplemented by experts on areas related to criminal justice and standards for police; organization of the judicial system, the law-making process and improvement of human rights legislation; human rights and the Haitian Constitution and international treaties; and institutional treatment of juvenile delinquency; and who would also assist in the development of the ombudsman's office and public defender's office.

D. Additional requirements for 1996

8. Should the General Assembly adopt draft resolution A/50/L.67, the additional requirements for the extension of the mandate of the International Civilian Mission for the period from 8 February to 31 August 1996 would amount to $3,406,200, net of staff assessment, as summarized below.

	Dollars
Salaries and common staff costs	1 967 600
Mission subsistence allowance	576 200
Travel of staff	19 000
Consultants	131 200
United Nations Volunteers	115 900
Rental and maintenance of premises	81 200
Rental and maintenance of vehicles	82 900
Communications	32 100
Public information and education programme	124 800
Miscellaneous supplies and services	25 300
Freight and related costs	250 000
Total	3 406 200

9. Further details of the additional requirements are contained in the annex.

E. Contingency fund

10. As the activities relating to MICIVIH are of an extraordinary nature they should continue to be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

F. Potential for absorption

11. Operative paragraph 2 of draft resolution A/50/L.67 would authorize the renewal of the mandate of MICIVIH "within existing resources". After consideration of the proposed programme budget for the biennium 1996-1997, the General Assembly, in resolution 50/215 A, recognized that expenditures represented a total of $2,712,265,200, but appropriated only $2,608,274,000, and decided that anticipated reductions of $103,992,000 would be achieved in the biennium.

12. The Secretary-General is currently identifying the significant reductions to meet the requirements decided by the General Assembly. The requirements make it impossible for the Secretary-General to absorb additional expenditures without affecting existing mandated programmes and activities. Notwithstanding operative paragraph 2 of draft resolution A/50/L.67, additional programme demands, not foreseen at the time of the approval of the programme budget for the biennium 1996-1997, cannot be met within existing resources.

G. Action by the General Assembly

13. Should the General Assembly adopt draft resolution A/50/L.67, the Secretary-General would find it impossible to absorb the expenditures without affecting existing programmes and activities. Only if the General Assembly were to decide, within the framework of resolution 50/214 (sect. II, para. 4) that existing programmes should be curtailed, postponed or terminated would it be possible to implement the mandate "within existing resources". In the absence of a decision of the General Assembly in this regard, an additional appropriation of $3,406,200 would be required under section 3 of the programme budget for the biennium 1996-1997 for the continuation of the activities of MICIVIH until 31 August 1996. An additional appropriation of $361,100 would also be required under section 32 (Staff assessment) offset by the same amount under income section 1 (Income from staff assessment).

ANNEX

International Civilian Mission in Haiti: Supplementary information on the cost estimates for the period from 8 February to 31 August 1996

	Estimates required for 1996
	(Dollars)
A. Personnel costs	
Salaries and common staff costs	1 967 600

The requirements relate to salaries and common staff costs for the continuation of 32 international staff ($1,717,500) shown in table 1, consisting of 29 staff in the Professional and higher categories, 1 in the General Service and 2 in the Field Service categories. Salaries and common staff costs of 80 local staff, estimated at $500,200, would be shared between the United Nations and OAS on an equal basis. The United Nations share would amount to $250,100.

Mission subsistence allowance	576 200

The estimated requirements relate to the payment of mission subsistence allowance to the 32 international staff, at the rate of $87 per day for 206 days, subject to a supplement of 15 per cent for the Deputy Executive Director (D-1 level).

Travel of staff	19 000

Provisions are made for other official travel of staff between New York and the mission area for liaison meetings and consultations. The calculation is based on one journey per month at an average cost of $750 per round-trip New York/Port-au-Prince/New York ($4,500) and daily subsistence allowance for five days per trip at $135 per day ($4,100); and one trip per month for consultation meetings in New York and Washington ($4,500), plus daily subsistence allowance for five days per trip at $198 per day ($5,900).

Consultants	131 200

For the next mandate period, the Mission would need to be supplemented by specialized expertise in the field of institution-building. Provisions are made for six consultants for 60 days each, at an average fee of $217 per day ($78,100). Subsistence allowance is estimated at $135 per day ($48,600) and six round-trip journeys between New York and Port-au-Prince at $750 ($4,500).

United Nations Volunteers 115 900

The provision relates to four United Nations Volunteers acting as human rights observers at an average cost of $4,325 per Volunteer per month for 6.7 months.

Total personnel costs 2 809 900

B. Operational costs

Rental and maintenance of premises 81 200

During the next mandate period, the Mission would have eight offices: the Mission headquarters at Port-au-Prince and seven regional offices located at Port-au-Prince, Les Cayes, Cap Haitien, Gonaives, Jacmel, Hinche and Jeremie. To be more efficient and cost-effective, to the extent possible, the offices of MICIVIH and the United Nations Mission in Haiti (UNMIH) will be housed in the same location. MICIVIH's headquarters and its regional office in Port-au-Prince, previously located in three premises, will be transferred to the building where UNMIH's civilian police headquarters was located. That office will be shared with contractors providing logistic support to UNMIH. The cost of rented premises at Port-au-Prince will be provided by MICIVIH to UNMIH free of charge, rented premises at Les Cayes and Cap Haitien will be provided by UNMIH to MICIVIH free of charge. At the end of UNMIH's mandate on 30 June 1996 and following its liquidation period of approximately two months thereafter, adequate arrangements would be made, if required, for rented premises for MICIVIH.

Provisions for rented premises ($94,900) relate to the rented premises at Port-au-Prince at a monthly rate of $12,500 ($75,000) and four regional offices at an average cost of $827.50 per location per month ($19,900). In accordance with the terms of the memorandum of understanding with OAS, the United Nations will be required to pay 50 per cent, or $47,400, of the total rental cost.

Renovation and monthly maintenance of the premises are estimated at 10 per cent of the rental cost, or $9,500, and cleaning services are estimated at $200 per month, or $6,000. The total cost amounting to $15,500 will be shared between the United Nations and OAS on an equal basis, the United Nations share being $7,800.

Utilities are estimated at $21,800 including the cost of generator fuel. The total cost will be shared between the United Nations and OAS on an equal basis. The United Nations share would thus amount to $10,900.

Provisions for miscellaneous services contracts relate to local security services required on a 24-hour basis ($15,100).

Rental and maintenance of vehicles 82 900

Provision is made for vehicle spare parts, regular maintenance and repairs for the 30 United Nations-owned vehicles and 3 OAS vehicles ($40,900), at an estimated cost of $185 per vehicle per month calculated for 6.7 months. Petrol is estimated at 6.9 gallons per vehicle per day for 206 days at $0.80 per gallon ($37,500) and oil and lubricants are estimated at 2 per cent of the fuel costs ($700).

Provision is also made for the cost of third-party liability insurance to cover the fleet of 30 United Nations vehicles based on an annual premium of $250 per vehicle per annum, or $125 for six months ($3,800). As part of the agreement, OAS will be responsible for arranging for insurance for its own vehicles.

Communications 32 100

MICIVIH will share one ultra-high frequency network (UHF) with the Civilian Police. The estimated monthly cost for the UHF network including repeater and site leases is $16,000. MICIVIH will be charged 10 per cent of those costs ($9,600). Local telephone costs are estimated at $3,000 per month ($18,000). Supplies for United Nations-owned equipment are estimated at $7,500 per month, or $45,000 for the six-month period. MICIVIH will reimburse UNMIH 10 per cent of the cost of the estimated expenditures ($4,500). It is anticipated that the UHF network and repeaters would continue to be in place during the liquidation period of UNMIH, and the estimates are based on that assumption.

Public information and human rights education programme 124 800

The total estimated cost of the public information and human rights education programme is $249,600 and relates to seminars; publication of brochures, in Creole and French, on the Constitution of Haiti, the legal system; production of radio and television programmes; expositions on human rights, etc. The cost will be shared between the United Nations and OAS on a 50-50 basis, the United Nations share being $124,800.

Miscellaneous supplies and services 25 300

Requirements for miscellaneous supplies and services are estimated at $25,300 and are calculated for 6.7 months. They relate to the following: contractual services in respect of sanitation and waste management, garbage removal, emptying septic tanks and other sewage management ($3,400); other miscellaneous services, including bank charges ($3,400); stationery and office supplies ($4,000); sanitation and cleaning materials ($2,000); medical supplies ($4,000); electrical supplies ($3,400); subscription to newspapers and periodicals ($3,400); and other miscellaneous supplies ($1,700).

Freight and related costs 250 000

The transfer of vehicles, communications and other equipment and furniture will be handled by UNMIH in the most economical manner and MICIVIH will be charged proportionately. The estimated requirements cover the cost of shipment of vehicles, EDP and communications equipment, packing materials, boxes and crates, freight forwarding fees and seaport and airport handling charges.

Total operational costs	596 300
Grand total	3 406 200